

Unified Judicial System FY17 Budget Setting

UNIFIED JUDICIAL SYSTEM		MOTION BY: Tidemann / Dryden			
STATE BAR		March 10, 2016			
Budget Unit:					
270					
	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation	3.0	-	-	560,974	560,974
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		-	-	-	-
Market Adjustments		-	-	5,099	5,099
Movement toward Market Value		-	-	1,251	1,251
FY16 G-Bill With Pool Distributions	3.0	-	-	567,324	567,324
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 3.0	-	-	567,324	567,324
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	3.0	-	-	567,324	567,324
Personnel Benefit Cost Changes					-
Inflationary Adjustments		-	-	-	-
Maintenance of Current Operations	3.0	-	-	567,324	567,324
General Appropriations Bill Line Items	-	-	-	-	-
1					-
2					-
General Appropriations Bill Subtotal	3.0	-	-	567,324	567,324
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	3.0	-	-	567,324	567,324

UNIFIED JUDICIAL SYSTEM

MOTION BY: Haverly / Jensen

UNIFIED JUDICIAL SYSTEM

March 10, 2016

Budget Unit:

271

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation	572.4	40,415,834	892,989	8,790,531	50,099,354
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		35,565	-	13,467	49,032
Market Adjustments		642,824	8,390	43,626	694,840
Movement toward Market Value		407,637	3,349	32,553	443,539
FY16 G-Bill With Pool Distributions	572.4	41,501,860	904,728	8,880,177	51,286,765
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 572.4	41,501,860	904,728	8,880,177	51,286,765
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48		(848,256)	(8,586)	(62,823)	(919,665)
Beginning FY17 Base	572.4	41,501,860	904,728	8,880,177	51,286,765
Personnel Benefit Cost Changes					-
Inflationary Adjustments - 2.7% Provider Infl.		48,753	1,664	-	50,417
Maintenance of Current Operations	572.4	41,550,613	906,392	8,880,177	51,337,182
General Appropriations Bill Line Items					-
1. Minnehaha and Pennington Co. funding for two court reporter positions		122,922			122,922
2. Hughes Co. switch from DUI to Drug Court		58,657	(58,657)		-
3. Pennington Co. Court Services Officer	1.0	62,387			62,387
4. Minnehaha Co. Drug/DUI Court 3rd CSO	1.0	62,387			62,387
5. Brookings Co. Drug/DUI Court Coordinator	1.0	61,461			61,461
6. Brookings Co. Drug/DUI CSO	1.0	62,387			62,387
7. Travel for Drug/DUI Courts		16,252	(5,752)		10,500
8. Drug/DUI Courts Defense Counsel		57,404	(14,244)		43,160
9. Supplies for Drug/DUI Courts		47,388	(6,513)		40,875
10. Regular CSO Operating Expense Increase		4,000			4,000
11. Treatment Services - Additional Capacity		299,933	(50,071)		249,862

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	FTE	General Funds	Federal Funds	Other Funds	Total Funds
12. Treatment Services - CBISA		267,675	6,450		274,125
13. Juvenile SCRAM and Electronic Monitoring		34,320			34,320
14. Zero-based Capital Asset Budgets				(11,509)	(11,509)
15. 0.72 to Community Based Providers		13,001	-	444	13,445
16					-
General Appropriations Bill Subtotal	576.4	42,720,787	777,605	8,869,112	52,367,504
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	576.4	42,720,787	777,605	8,869,112	52,367,504